

COMMONWEALTH OF KENTUCKY POSTSECONDARY EDUCATION
2004-06 HOUSE BUDGET RECOMMENDATION - STATE GENERAL FUND APPROPRIATIONS

3/15/2004

| PRIORITIES | FY 2004-05 | | | | | | FY 2005-06 | | | |
|--|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------|
| | *Revised | Council | **Executive | House | Difference | Council | **Executive | House | Difference | |
| | FY 2003-04 | Recommendation | Recommendation | Recommendation | Exec. And House | Recommendation | Recommendation | Recommendation | Exec. And House | |
| Postsecondary Education Institutions | | | | | | | | | | |
| EKU | \$ 71,448,100 | \$ 77,804,600 | \$ 71,047,200 | \$ 71,047,200 | \$ - | \$ 82,498,400 | \$ 72,888,300 | \$ 72,888,300 | \$ - | |
| KCTCS | 184,747,600 | 199,404,200 | 181,289,900 | 181,289,900 | - | 209,048,200 | 181,315,700 | 181,315,700 | - | |
| KSU | 22,286,600 | 24,701,300 | 23,414,900 | 23,414,900 | - | 23,590,700 | 23,296,000 | 23,296,000 | - | |
| MOSU | 41,599,300 | 45,882,200 | 41,550,300 | 41,550,300 | - | 48,625,300 | 41,806,700 | 41,806,700 | - | |
| MUSU | 50,179,100 | 54,887,000 | 50,203,000 | 50,203,000 | - | 57,891,600 | 51,434,200 | 51,434,200 | - | |
| NKU | 45,127,300 | 52,237,700 | 45,068,500 | 45,068,500 | - | 56,200,900 | 45,823,600 | 45,823,600 | - | |
| UK | 293,541,000 | 311,564,100 | 294,835,600 | 294,835,600 | - | 320,536,700 | 297,803,600 | 297,803,600 | - | |
| LCC | 9,054,500 | 10,322,000 | 9,060,600 | 9,060,600 | - | 11,196,900 | 9,060,600 | 9,060,600 | - | |
| U of L | 171,859,400 | 186,128,700 | 172,263,200 | 172,263,200 | - | 195,544,400 | 174,188,800 | 174,188,800 | - | |
| WKU | 68,811,500 | 80,095,500 | 68,878,400 | 68,878,400 | - | 87,362,600 | 70,348,900 | 70,348,900 | - | |
| Special Initiatives Funding Program | - | 213,300 | - | - | - | 2,926,600 | - | - | - | |
| 1 Total Postsecondary Education Institutions | \$ 958,654,400 | \$ 1,043,240,600 | \$ 957,611,600 | \$ 957,611,600 | \$ - | \$ 1,095,422,300 | \$ 967,966,400 | \$ 967,966,400 | \$ - | |
| Council on Postsecondary Education | | | | | | | | | | |
| 5 Total CPE Operations | \$ 10,471,300 | \$ 11,782,000 | \$ 10,471,300 | \$ 9,971,300 | \$ (500,000) | \$ 12,406,800 | \$ 10,540,700 | \$ 10,040,700 | \$ (500,000) | |
| Pass-Through Programs | \$ 4,679,400 | \$ 5,085,300 | \$ 4,689,000 | \$ 6,740,300 | \$ 2,051,300 | \$ 5,906,800 | \$ 9,789,000 | \$ 16,667,900 | \$ 6,878,900 | |
| Total Pass-Through | \$ 4,679,400 | \$ 5,085,300 | \$ 4,689,000 | \$ 6,740,300 | \$ 2,051,300 | \$ 5,906,800 | \$ 9,789,000 | \$ 16,667,900 | \$ 6,878,900 | |
| | | | | | | | | | | |
| Regional University Excellence Trust Fund--Regional Stewardship Initiative | | | | | | 6,000,000 | | - | | |
| Research Challenge Trust Fund---Programs of National Prominence | | | | | | 6,000,000 | | - | | |
| Technology Initiative Trust Fund | | | | | | \$ 2,050,500 | \$ 2,115,000 | \$ 2,050,500 | \$ 2,050,500 | \$ - |
| Network Infrastructure (Includes KPEN) | | | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Faculty Development | | | | | | - | - | - | - | - |
| 2 Technology Initiative Trust Fund | \$ 2,050,500 | \$ 2,115,000 | \$ 2,050,500 | \$ 2,050,500 | \$ - | \$ 3,515,000 | \$ 2,050,500 | \$ 2,050,500 | \$ - | |
| *** Adult Ed. and Literacy Funding Program | \$ 19,026,000 | \$ 20,552,300 | \$ 19,026,000 | \$ 19,026,000 | \$ - | \$ 20,552,300 | \$ 19,526,000 | \$ 19,526,000 | \$ - | |
| Science and Tech. Funding Program | \$ 8,490,900 | \$ 10,771,600 | \$ 8,679,800 | \$ 8,679,800 | \$ - | \$ 10,771,600 | \$ 9,005,900 | \$ 9,005,900 | \$ - | |
| Enroll. Growth and Prod. Funding Program | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000,000 | \$ - | \$ - | \$ - | |
| 3 **** Physical Facilities Trust Fund | \$ - | \$ 569,100 | \$ - | \$ - | \$ - | \$ 36,654,100 | \$ 22,389,000 | \$ 23,635,000 | \$ 1,246,000 | |
| | | | | | | | | | | |
| Total Strtgc Invst. & Incent. Trst. Fnds. (recur. funds) | \$ 29,567,400 | \$ 34,008,000 | \$ 29,756,300 | \$ 29,756,300 | \$ - | \$ 93,493,000 | \$ 52,971,400 | \$ 54,217,400 | \$ 1,246,000 | |
| | | | | | | | | | | |
| Total Postsecondary Ed. (Recurring GF) | \$ 1,003,372,500 | \$ 1,094,115,900 | \$ 1,002,528,200 | \$ 1,004,079,500 | \$ 1,551,300 | \$ 1,207,228,900 | \$ 1,041,267,500 | \$ 1,048,892,400 | \$ 7,624,900 | |

* Revised FY 2004 General Fund appropriation figures are adjusted to reflect only recurring General Fund reductions.

** Executive Budget figures have been revised to reflect technical amendments to the Executive Budget.

*** Purple Card figures for the Council Recommendation in FY 05 and FY 06 contained continuing appropriations which are excluded in this display.

**** Appropriations to the Physical Facilities Trust Fund in the House Recommendation are required to lapse to the General Fund at the close of FY 06 and are not available for expenditure.

PRIORITIES

| PRIORITIES | FY 2004-05 | | | | | FY 2005-06 | | | | |
|--|--|---------------------------|-----------------------------|-------------------------|-------------------------------|---------------------------|-----------------------------|-------------------------|-------------------------------|--|
| | Revised FY 2003-04 | Council Recommendation | Executive Recommendation | House Recommendation | Difference Exec. And House | Council Recommendation | Executive Recommendation | House Recommendation | Difference Exec. And House | |
| <u>Programs Funded Through Non-recurring Funds</u> | | | | | | | | | | |
| Strategic Investment and Incentive Funding Program | | | | | | | | | | |
| 4 | Research Challenge Trust Fund | | | | | | | | | |
| | Endowment Match Program | \$ 9,871,000 (1) | \$ - | | | \$ 50,000,000 | | | \$ - | |
| | Debt Service for UK and U of L Research Facilities | | | | | | \$ 3,815,000 | \$ 3,815,000 | | |
| | Total Research Challenge Trust Fund | \$ 9,871,000 | \$ - | \$ - | | \$ 50,000,000 | \$ 3,815,000 | \$ 3,815,000 | \$ - | |
| | Regional University Excellence Trust Fund | | | | | | | | | |
| | Endowment Match Program | \$ 1,975,000 (1) | \$ - | \$ - | | \$ 10,000,000 | \$ - | \$ - | \$ - | |
| | Total Reg. University Excellence Trust Fund | \$ 1,975,000 | \$ - | \$ - | | \$ 10,000,000 | \$ - | \$ - | \$ - | |
| | Workforce Development Trust Fund | | | | | | | | | |
| | Endowment Match Program | \$ - | \$ - | \$ - | | \$ 1,000,000 | \$ - | | \$ - | |
| | Total Workforce Development Trust Fund | \$ - | \$ - | \$ - | | \$ 1,000,000 | \$ - | | \$ - | |

Programs Funded Through Other Fund Sources

| | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---|---------------|---------------|---------------|---|
| Lung Cancer/Ovarian Cancer Research [Tobacco Settlement Funds] | \$ 5,455,000 | \$ 5,681,200 | \$ 5,431,300 | \$ 5,431,300 | - | \$ 5,736,200 | \$ 5,421,300 | \$ 5,421,300 | - |
| * KHEAA-Need-Based Fin. Aid Prog. (CAP & KTG) [Lottery Proceeds] | \$ 65,720,600 | \$ 66,600,000 | \$ 66,600,000 | \$ 66,600,000 | - | \$ 79,915,000 | \$ 79,915,000 | \$ 79,915,000 | - |
| Student Fin. Aid and Advan. Trst Fnd-KEES [Lottery Proceeds] | \$ 68,320,000 | \$ 66,600,000 | \$ 66,600,000 | \$ 66,600,000 | - | \$ 65,385,000 | \$ 65,385,000 | \$ 65,385,000 | - |
| Off Camp. Teach. Ctr-Trovr Clin. Found. [Coal Severance Tax] | \$ 1,000,000 | \$ 1,050,000 | \$ 1,000,000 | \$ 1,000,000 | - | \$ 1,102,500 | \$ 1,000,000 | \$ 1,000,000 | - |

1 This is debt service to fund total project scope (\$100 million for Research Challenge and \$20 million for Regional University Excellence)--2005-06 request is General Fund non-recurring increase instead of debt service request for bonds.

* The Council considers student financial aid to be a high priority; especially KHEAA-need based aid and even though KHEAA's funding request is not part of CPE's budget recommendation responsibility funding for need based aid is a priority for the Council.